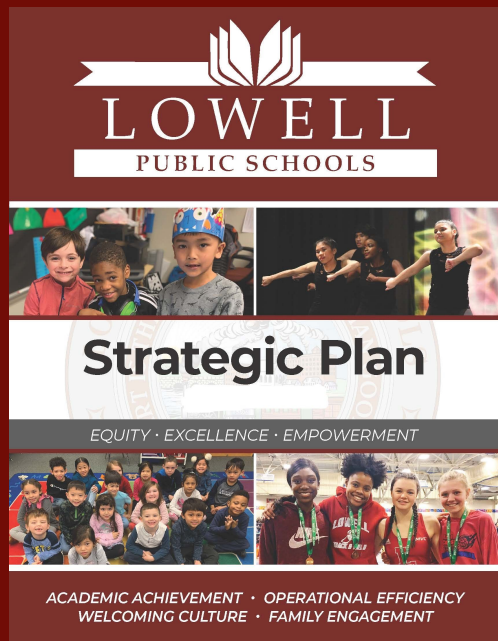


# FY23 Budget Overview

*Aligning our finances with our educational plan  
with every budget decision*





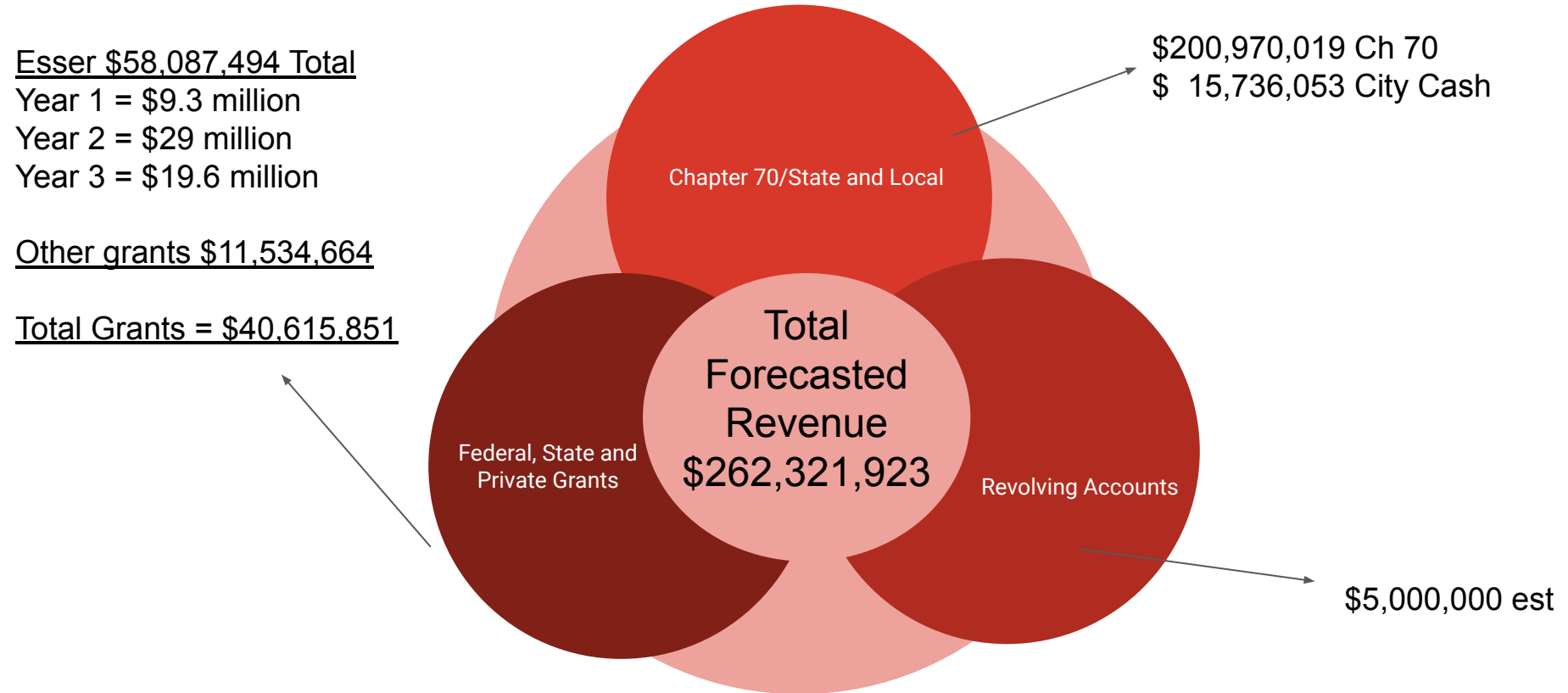
## Our Core Beliefs

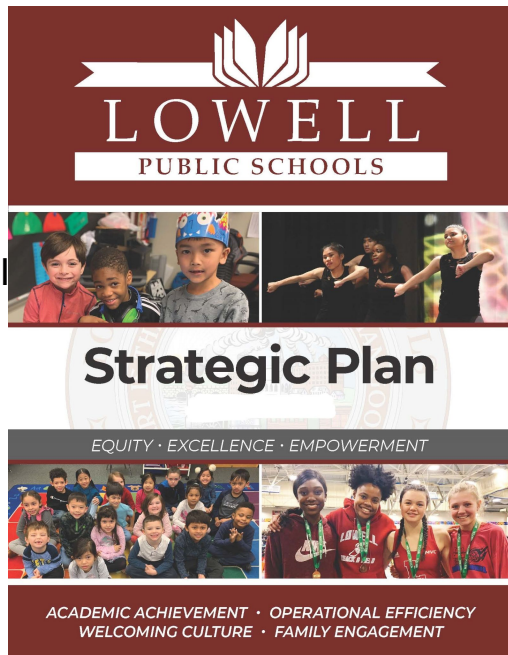
- **A high quality education is a fundamental civil right of every child we serve.**
- **Teaching and Learning are at the core of our work.** Everything we do must support what happens in the classroom.
- **Parents are our partners.** They are our students' first teachers in the home.
- **There is no silver bullet to improving our schools.** Sustainable school improvement requires hard and steady work over time.
- **Every adult in the system is accountable for the success of our students.** Putting every child on a path to college and career success is the responsibility of the entire community.

# FY23 General Fund Forecast

- On January 26, 2022, Governor Baker's FY23 budget recommendations were released, including additional funding of \$485.3 million over the prior year.
- Lowell Public Schools' Chapter 70 allocation is projected to increase from \$178,553,488 to \$200,970,019 - a \$22,416,531 increase.
- Some contributing factors to this net increase include:
  - Enrollment increased by 56 students, resulting in an approximate \$900,000 revenue increase
  - Our per pupil rate increased from \$14,499/student to \$16.024/student, an extra \$1515/student.
  - A \$1270/student increase for special ed in district costs
  - A \$2650/student increase for special ed out of district costs
  - An increase per student for ELL students (increase by approx. 350 students)
  - An \$839/student increase for low income in addition to a 860 student enrollment increase in this category

# LPS FY23 Total Budget Landscape





## Core Beliefs:

- A high-quality education is a fundamental civil right of every child.
- Teaching and Learning is the core of our work.
- Parents are our partners.
- Sustainable school improvement requires hard and steady work over time.
- Every adult in the system is accountable for the success of all students; the entire community is responsible for their success.

## Strategy:

- Employing differentiated levels of autonomy.
- Implementing systemic and instructional alignment.
- Empowering students and families through choice.
- Ensuring reciprocal accountability by all stakeholders.

## Fundamental Commitments:

- Eliminate the racial, ethnic and linguistic achievement and opportunity gaps among all students.
- Provide equitable funding and resources among the district's diverse schools.
- Engage all families with courtesy, dignity, respect and cultural understanding.

## Goals:

- Improve Academics and Student Achievement at Every School Site
- Improve operational efficiency across the system
- Ensure that every school enjoys a safe and welcoming culture
- Increase community engagement and empower families as partners



Academics and Student Achievement								
Indicator	Q1				Q2			
Graduation on track with 3 MCAS/Competency Determination	On track with Credits		On Track with MCAS/CD		On track with Credits		On Track with MCAS/CD	
	65.5%		92.6%		71.3%		91.9%%	
Graduation on track with missing 1 or more MCAS/Competency Determination	On track with Credits		Missing 1 or more MCAS/CD		On track with Credits		Missing 1 or more MCAS/CD	
	65.5%		7.42%		68.3%		3.0%	
Number of dropouts	61				45			
High School Pass rate for core courses (9 – 12)	ELA	Math	Science/Health	Social Studies	ELA	Math	Science /Health	Social Studies
	83.3%	86.0%	86.6%	81.0%	83.4%	85.0%	84.2%	79.6%
ELA iReady scores	Tier 1		Tier 2		Tier 3		Testing in Progress	
	21%		31%		48%			
Math iReady scores	Tier 1		Tier 2		Tier 3			
	12%		41%		47%			
Middle School pass rate for core courses (5 – 8)	ELA	Math	Science	Social Studies	ELA	Math	Science	Social Studies
	83%	75%	83%	85%	78%	72%	79%	80%

Safe and Welcoming Environment				
Indicator	Q1			Q2
DESSA	Strength	Typical	Social Emotional Learning Need	Testing in Progress
	24%	68%	9%	
Student Average Daily Attendance	90%			84%
Student Chronic Absences	27%			50%
Discipline	355			390
Percent of ESSER capital projects on time/on budget	N/A			

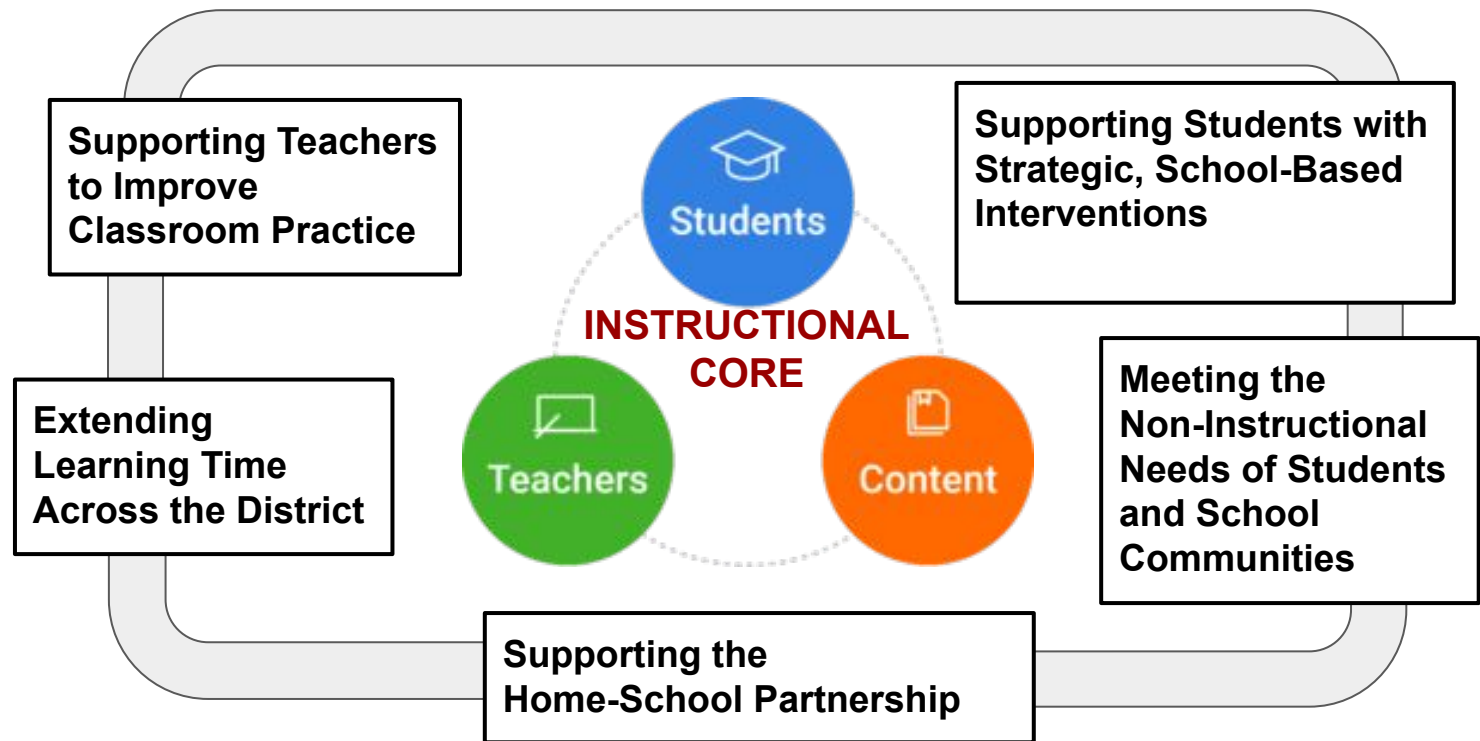
Operational Efficiency		
Indicator	Q1	Q2
Diversity Hiring	19.2%	14.3%
Staff Attendance	94%	93%
Substitute Fill Rate	36.24%	35.72%
Number of Teacher vacancies	3	4
Percent of revolving account balances	5.41%	
Number of students awaiting placement/% placed	0 awaiting placement/100% placed	Not moving forward with metric

Family and Community Engagement		
Indicator	Q1	Q2
Community satisfaction survey	Survey not yet deployed	Survey disseminated out on 2/7/2022, will close on 2/15/2022
Community involvement in forums	2,893	596
Language access	1,264	1,823
School Site Council participation	93	101
Parent/Teacher conferences	3,255	2,266



Lowell Public Schools

# A Multi-Tiered Support System to Accelerate Student Learning







## Targeted Investment: **Extended Learning Time for Students**

*{Aligned LPS Strategic Goal: Improve academics and student achievement at every school site}*

**Additional learning time within the standard school calendar and outside of the school day continue to be required to account for COVID-related losses in academic time which, this year, included a decrease in student attendance and an increase in chronic truancy across schools and grade levels.**



# Extended Learning Time for Students



**Additional learning time equivalent to 2 full school days will be added for ALL students in the District next school year** - without shifting the start or end dates of the overall school calendar for students and families.

The **expanded after-school program will be maintained at every school in the District and yellow bus transportation for students will be added for all eligible families.** Program capacity was increased this year to provide access for every student at each school who required additional academic support and every family who opted for **an extended school day.**

The **summer program expansion will be maintained to include programs at every school in the District and yellow bus transportation for students will be added for all eligible families.** Program capacity was increased this year to provide access for every student at each school who required additional academic support and every family who opted for **an extended school year.**



Lowell Public Schools

## Targeted Investment: **Supporting Students with Strategic, School-Based Interventions**

*{Aligned LPS Strategic Goals: Improve academics and student achievement at every school site;  
Ensure that every school enjoys a safe and welcoming culture}*

**The impact of COVID-19 has been more significant for some students and more moderate for others with that impact ranging from academic challenges to social and emotional wellness, requiring school-based resources that can be tailored by school communities to meet the individual needs of each child.**



# Supporting Students with Strategic School-Based Interventions



## Additional Funding will be added to the Fair Student Funding School-Based Pool In SY2022-2023 To Further Support Students Based on Individual School Needs Assessments and School-Site Council Determinations

School Year 21-22 Budget			
Category	Student Weight	Amount	
<i>FSF Weights</i>			
All students	549	\$5,300	\$2,909,700
Economically disadvantaged	354	\$1,855	\$656,865
Homeless	26	\$1,060	\$27,560
Low income performing	30	\$1,060	\$31,594
Grades PreK-3	0	\$1,855	\$0
Grade 9	0	\$4,000	\$0
ELL below Level 3	30	\$3,000	\$90,720
ELL Level 3 and above	54	\$1,500	\$80,640
SWD substantially separ	15	\$23,000	\$345,000
SWD inclusion/language	106	\$6,500	\$689,000
<i>FSF Baseline</i>			
ELL Baseline			\$0
SWD Baseline			\$0
General Ed Baseline			\$0
<i>Other FSF Policies</i>			
Transition amount			\$196,941
Budget Exceptions			\$0
<i>FSF Total</i>			
			\$5,028,020
<i>Funding from outside FSF</i>			
Title I		\$	198,425
Other positions provided outside of FSF		\$	148,549
ESSER II Supplement		\$	67,679
<i>Total funding</i>			
			\$5,442,673

Comparison to previous year budget			
Year	SY20-21*	SY21-22	Projected Change
Enrollment	571	549	-22
FSF Budget	\$5,028,020	\$5,028,020	\$0
Other Funding	\$346,974	\$414,653	\$67,679
<b>Total Budget</b>	<b>\$5,374,993</b>	<b>\$5,442,673</b>	<b>\$67,679</b>
\$ per pupil	\$9,413	\$9,914	\$500

*Note: Total budget above is not exhaustive. E.g., excludes psychologists, speech pathologists, occupational therapists, ELL and STEM lead stipends, 504 & 1-to-1 paraprofessionals*  
*\*Prior year adjusted to reflect salary increases occurred in SY20-21*

— Exception Reason, if applicable:

*School-Based Budgeting Worksheets Are Currently Being Finalized Based on SY22/23 Enrollment Projections and Will Be Released to Principals and School Site Councils at the Beginning of Next Month*



# Supporting Students with Strategic School-Based Interventions



**All supplemental, school-based student support positions that were established during FY22 will be maintained in FY23 and funded centrally**

Additional **Social Workers** were added to further support students who experienced increased social-emotional and mental health needs due to the multiple disruptions to learning and social services during the course of the pandemic.

**Positive Behavior Resource Teachers** were added to support students who experienced challenges with transitioning back to the rules and routines of the in-person school environment.

**Full-time building-based substitutes** were added to mitigate the impact of the nationwide substitute shortage at Renaissance schools. These positions will be increased to include building-based substitutes at every school in the District next year.

Additional support will be provided to Renaissance Schools



## Targeted Investment: **Supporting Teachers to Improve Classroom Practice**

*{Aligned LPS Strategic Goal: Improve academics and student achievement at every school site}*

**Relevant and meaningful professional development for teachers has been consistently found to improve student learning with direct correlations documented between teacher quality and student performance across multiple studies. Additional recruitment and retention incentives are also required to account for COVID-related, nationwide staffing shortages that continue to be documented across industries and service areas, including instructional and non-instructional positions across the District.**





# Supporting Teachers to Improve Classroom Practice



**Additional monetary and non-monetary recruitment and retention incentives** will be added for all positions which have been impacted by the COVID-related, nationwide staffing shortages. Specific incentives will be finalized as close to the start of the SY22/23 hiring season as possible - pending discussions with our union partners.

Additional resources and centralized services will be added to **improve professional learning across the District** through the implementation of a ***Collaborative Coaching and Learning model*** and the **use of data to drive instructional decisions**.

Additional support will be provided through professional learning for teachers and support staff to **embed culturally and linguistically sustaining practices within the curriculum**.



## Targeted Investment: **Meeting the Non-Instructional Needs of Students and School Communities**

*{Aligned LPS Strategic Goal: Ensure that every school enjoys a safe and welcoming culture}*

**Other factors - beyond classroom teaching - can have a significant impact on whether students have access to meaningful learning. School communities which have historically required additional support will need even more resources as they work to reconnect and re-engage students who have been disconnected from the learning environment for extended periods of time through the pandemic. And some school buildings continue to require physical upgrades to create classroom environments that are more conducive to teaching and learning now and into the future.**



# Non-instructional Support for Students and School Communities



**Transportation services will be expanded across the District** to include yellow bus service for all eligible Pre-K students and LRTA bus passes for all eligible high school students.

A **Student Resource Center will be launched to support the recruitment and re-engagement of students who have dropped out of school** through direct outreach to students, families and community-based organizations while also coordinating and aligning services in the District's alternative school portfolio to better meet the needs of our most at-risk students.

A **full-service community school model will be established and supported at every school in the Renaissance Network** to support students and families with direct access to community-based services at the school building before, during and after traditional school hours.

A **multi-year facilities master plan will be developed** in partnership with a qualified third-party vendor to establish a living blueprint to guide the District and City through facility improvements for schools over the next 5 years.



Lowell Public Schools

## Targeted Investment: **Supporting the Home-School Partnership**

*{Aligned LPS Strategic Goal: Increase community engagement and empower families as partners}*

**The connection between home and school has historically been found to be an important factor in the success of students in the classroom. That partnership has become even more critical within the context of COVID-19.**



# Supporting the Home - School Partnership



**A Parent Leadership Institute will be launched in SY2022-2023** to increase family literacy through centrally-coordinated, school-based morning, evening and weekend workshops and learning events for parents, guardians and families of students.

**Enrollment and Placement Services for all Families will be upgraded through the Family Resource Center (FRC)** to further support students and families - particularly those of linguistically diverse backgrounds - following the completion of an externally-supported and validated review of the District's current policies and procedures.



## Next Steps

- Ongoing - Continue to gather input from students, families, staff and community members
- Ongoing - Continue collaboration with City agencies, labor unions and community partners to further refine investment opportunities related to facilities, professional learning and extended learning time
- Feb to March - Finalize the school-based FSF pool and school budget worksheets
- March to April - Finalize school and department budgets
- May - Present a full budget recommendation to the School Committee for discussion and approval
- June - Submit an approved and balanced FY23 budget to City Council for formal adoption